

State Independent Living Council

STARS Number & Budget Unit: 905 EDND

Bill Number & Chapter: S1229 (CH.380), H343 (Ch.), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The State Independent Living Council (SILC) promotes a philosophy of independent living, in order to maximize the independence and productivity of individuals with disabilities and the integration and full inclusion of individuals with disabilities into the mainstream of society. The council is mandatory if the state wishes to receive federal financial assistance. The federal law requires that the SILC be independent of governance from the Idaho Division of Vocational Rehabilitation. This program was transferred to an independent agency beginning in FY 2005.

DIVISION SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	0	0	74,800	71,300	120,100	61,800
Dedicated	0	0	19,100	19,100	19,100	5,100
Federal	0	0	169,100	204,400	152,400	0
Total:	0	0	263,000	294,800	291,600	66,900
Percent Change:				12.1%	10.9%	(74.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	113,000	159,800	159,400	5,100
Operating Expenditures	0	0	80,100	80,900	80,100	0
Capital Outlay	0	0	0	2,000	0	0
Trustee/Benefit	0	0	69,900	52,100	52,100	0
Lump Sum	0	0	0	0	0	61,800
Total:	0	0	263,000	294,800	291,600	66,900
Full-Time Positions (FTP)	0.00	0.00	2.00	3.00	3.00	3.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	0.00	0	0	0	0
HB 805 One-time 1% Salary Increase	0.00	100	0	800	900
1. Return State Match to Voc Rehab	0.00	(4,000)	0	(36,100)	(40,100)
Other Approp Adjustments	2.00	78,700	19,100	204,400	302,200
FY 2005 Total Appropriation	2.00	74,800	19,100	169,100	263,000
Non-Cognizable Funds and Transfers	1.00	0	0	0	0
FY 2005 Estimated Expenditures	3.00	74,800	19,100	169,100	263,000
Removal of One-Time Expenditures	0.00	(100)	0	(800)	(900)
Base Adjustments	0.00	(14,200)	(19,100)	(168,300)	(201,600)
FY 2006 Base	3.00	60,500	0	0	60,500
Benefit Costs	0.00	1,300	0	0	1,300
27th Payroll	0.00	0	5,100	0	5,100
FY 2006 Maintenance (MCO)	3.00	61,800	5,100	0	66,900
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2006 Total Appropriation	3.00	61,800	5,100	0	66,900
Change From FY 2005 Original Approp.	3.00	61,800	5,100	0	66,900
% Change From FY 2005 Original Approp.					

SUPPLEMENTALS: S1229 transferred \$40,100 in funding between the State Independent Living Council (SILC) and the Vocational Rehabilitation Program to accommodate the necessary state match for federal funding for FY 2005.

APPROPRIATION HIGHLIGHTS: Under Base Adjustments, \$14,200 from the General Fund was transferred back to the Division of Vocational Rehabilitation to provide the state match for the Independent Living Grants. All other dedicated and federal funds spending authority were also removed since these funds are now continuously appropriated. Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

LEGISLATIVE INTENT: H347 states it is the intent of the Legislature that the Commission for the Blind and Visually Impaired shall continue to support the State Independent Living Council in fiscal year 2006 at the same level as in fiscal year 2005.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	0	61,800	61,800
OT D 0150-01 Economic Recovery	0.00	5,100	0	0	0	0	5,100
Totals:	0.00	5,100	0	0	0	61,800	66,900